



City of Huntington Beach Information Services Adopted Budget – FY 2008/09

Director of Information Services

ADMINISTRATION
Project Manager (2)
Administrative Assistant

COMMUNICATIONS

IS Communications Manager
Network Systems Administrator
IS Technician Senior
Telecommunications Specialist
IS Technician IV

OPERATIONS

IS Computer Operations Manager
IS Technician Senior
IS Specialist III
IS Technician IV
IS Technician III
IS Technician II
IS Technician I

SYSTEMS

PUBLIC SAFETY SYSTEMS
Public Safety Systems Manager
IS Analyst IV (3)
IS Technician IV (2)
IS Analyst II

BUSINESS SYSTEMS
Business Systems Manager
IS Analyst Senior (3)
IS Analyst IV (2)
IS Analyst III (2)
IS Analyst II (2)
IS Analyst I

GIS
GIS Manager
GIS Analyst (5) *

* 2 FTE funded in Public Works

Information Services is an internal service department supporting all aspects of the City's technology infrastructure. The department is comprised of technical support personnel including software programmers and analysts, hardware technicians, and targeted technological area specialists. Services are also provided outside normal business hours to support the Library, Police, and Fire departments. The four Information Services divisions are Administration, Operations, Communications, and Systems.



Administration Division

The Administration Division is responsible for overall leadership of the department, including strategic planning, budget development and implementation, goal setting, and implementation of citywide technology planning, standards, policies, and procedures.

Communications Division

The Communications Division maintains, secures, and monitors the data, voice, and wireless network infrastructure. The division also coordinates, procures, and processes billing for all phones, cellular phones, pagers, and broadband wireless for laptop computers. Communications staff maintains existing cable plant and coordinates internal and external cabling projects.



Operations Division

The Operations Division provides technical support for all City employees on the City's network, including hardware, software, and operating systems, through the Help Desk program. Maintaining the City's business server hardware and the Uninterruptible Power Supply (emergency power for City's computers) is an essential function of the division. Operations staff performs backup of critical systems data and coordinates offsite storage of critical data.

Systems Division

The Systems Division is divided into three major areas: Business Applications, Public Safety, and Geographic Information Systems (GIS). Business Applications includes the analysts and programmers responsible for the analysis, development, implementation, and support of the City's enterprise applications, such as JD Edwards, Kronos, Utiligy, Cityview, E-mail, Internet, and Intranet. Public Safety supports the Police Computer Aided Dispatch, and Police and Fire RMS systems. There are also technicians maintaining the City's voice, radio, mobile data computer, security, and access control systems. GIS maintains the City's collection of mapping data, supporting spatial analysis, 3-D modeling, and map atlas production, as well as supporting numerous desktop and mobile users throughout the City.

Administration Division

- Provide overall management and leadership of the department
- Provide project management for citywide technology related projects
- Develop and update City technology standards, policies, and procedures
- Implement and update the City's technology master plan
- Continue to oversee current Document Imaging projects to ensure citywide focus
- Manage the Business Continuity/Disaster Recovery Project for city systems

Communications Division

- Provide technical support of City's data infrastructure
- Monitor and manage network security
- Manage 1,700 phones, 450 cellular phones, 240 pagers with a call volume of 3,170,000 incoming calls and 1,005,000 outgoing calls per year
- Implement and maintain broadband access for designated City applications
- Manage wireless connections at the Central Library and City Hall for public internet access
- Manage City's PBX infrastructure replacement



Operations Division

- Provide support for over 1,200 City desktop and laptop computers
- Perform annual scheduled replacement of City desktop and laptop computers
- Provide support for servers, storage devices, uninterrupted power supplies, and related systems
- Provide backup of City data and manage offsite data storage
- Provide Help Desk support citywide; responded to 2,500 calls in 2007
- Support night and weekend computer operations for all Library branches and Public Safety

Systems Division

- Streamline business processes through automation and process reengineering
- Develop, support, and maintain City's business applications and systems
- Develop and support City intranet, and Internet web sites and applications
- Support of City e-mail and mobile data devices
- Maintain City's geographical data; provide GIS products, software, and services
- Develop and conduct computer application training classes for City employees
- Provide technical support for Public Safety computer hardware, software, and radios
- Identify Fire software needs and develop strategic plan for purchase and implementation
- Implement and maintain a 4.9 GHz Wireless Point-to-Point network to replace costly T-1 telephone lines



The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
<u>Business Systems Division:</u>				
Objective:				
1. Through use of the City's website, increase citizen access to City information and services by five percent each year.				Engaging the Community
Measure:				
% increase in visits to City website	N/A	7%	3%	
# of visits to City website	2,857,268	3,047,020	3,129,290	
% increase in documents downloaded from City website	N/A	2%	3%	
# of documents downloaded from City website	9,634,309	9,809,990	10,074,860	
<u>Public Safety Systems Division:</u>				
Objective: (FY 2006/07 & 2007/08 ONLY)				
1. Repair or replace malfunctioning Mobile Data Terminals (MDTs) or radios within two business days 95% of the time.				City Services
Measure:				
% repaired/replaced within two business days	95%	100%	N/A	
<u>GIS Division:</u>				
Objective:				
1. Increase the number of GIS Public Web Services by 20% per year.				City Services
Measure:				
% increase in GIS Public Web Services	N/A	20%	20%	
# of unique Public Web Services offered each year	10	12	15	



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	2,222,895	2,362,593	2,555,624	2,962,293	3,040,523	3,183,200	7.46%
Salaries, Temporary	72,458	108,092	54,042	107,428	60,928	91,212	-15.09%
Salaries, Overtime	51,610	60,059	70,487	36,700	36,700	37,500	2.18%
Benefits	644,884	813,537	933,234	1,046,377	1,068,622	1,097,574	4.89%
PERSONAL SERVICES	2,991,847	3,344,281	3,613,387	4,152,798	4,206,773	4,409,486	6.18%
OPERATING EXPENSES							
Utilities	817,590	828,248	992,318	1,053,740	1,057,175	1,043,300	-0.99%
Equipment and Supplies	191,324	409,328	208,736	136,456	292,387	161,495	18.35%
Repairs and Maintenance	811,169	1,007,122	1,184,308	1,229,652	1,237,699	1,439,783	17.09%
Conferences and Training	60,544	65,056	84,888	110,681	108,420	128,050	15.69%
Professional Services	331,113	250,098	177,221	25,000	25,000	20,000	-20.00%
Other Contract Services	192	7,212	3,000	6,000	6,000	15,000	150.00%
Rental Expense	2,694	1,825	810	4,800	4,800		-100.00%
Expense Allowances	5,647	11,275	11,186	11,400	11,400	11,400	0.00%
Other Expenses	10,894	791	169	900	900	700	-22.22%
OPERATING EXPENSES	2,231,167	2,580,955	2,662,636	2,578,629	2,743,781	2,819,728	9.35%
CAPITAL EXPENDITURES							
Equipment	129,866	146,925	40,551		32,942		
Software - Capital	95,677	134,567	110,881	87,041	141,373		-100.00%
CAPITAL EXPENDITURES	225,543	281,492	151,432	87,041	174,315		-100.00%
Grand Total(s)	5,448,556	6,206,730	6,427,456	6,818,467	7,124,868	7,229,214	6.02%
General Fund	5,017,518	6,176,588	6,374,624	6,818,467	7,124,868	7,229,214	6.02%
Other Funds	431,038	30,142	52,832				
Grand Total(s)	5,448,556	6,206,730	6,427,456	6,818,467	7,124,868	7,229,214	6.02%
Personnel Summary	36.00	37.00	38.00	39.00	40.00	40.00	0.00



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	165,365	272,917	298,942	335,599	413,829	431,448	28.56%
Salaries, Overtime		398	419	500	500	500	0.00%
Benefits	43,283	90,045	97,686	107,824	130,069	137,673	27.68%
PERSONAL SERVICES	208,648	363,360	397,047	443,923	544,398	569,621	28.32%
OPERATING EXPENSES							
Utilities	494						
Equipment and Supplies	11,394	18,851	9,896	36,165	35,815	17,100	-52.72%
Repairs and Maintenance	150	8,394	64	1,200	1,200		-100.00%
Conferences and Training	4,790	7,360	8,887	11,500	11,500	14,900	29.57%
Professional Services	13,375	164,963					
Rental Expense		1,430	810	4,800	4,800		-100.00%
Expense Allowances	1,408	6,000	5,939	6,000	6,000	6,000	0.00%
Other Expenses	9,066	56					
OPERATING EXPENSES	40,677	207,054	25,596	59,665	59,315	38,000	-36.31%
CAPITAL EXPENDITURES							
Equipment	51,145						
CAPITAL EXPENDITURES	51,145						
Administration	300,470	570,414	422,643	503,588	603,713	607,621	20.66%

Significant Changes

The increase in Personal Services is due to the movement of a Project Manager (1.0 FTE) from the Building and Safety Department during fiscal year 2007/08. This reorganization was done after completion of the FY 2007/08 budget preparation. Fiscal year 2008/09 will be the first full year with this position accounted for in Information Services. Within Operating Expenses, Conferences and Training increased accordingly for the additional Project Manager position; decreases in other areas reflect movement of appropriations in FY 2008/09 based on budget priorities.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Information Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	0.00	1.00	2.00	2.00	0.00
Administrative Analyst Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	3.00	3.00	3.00	3.00	4.00	4.00	0.00



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Communications							
PERSONAL SERVICES							
Salaries, Permanent	353,743	249,176	318,703	377,817	377,817	447,768	18.51%
Salaries, Temporary		241					
Salaries, Overtime	327	923	2,046	1,000	1,000	1,000	0.00%
Benefits	98,302	82,375	117,457	131,678	131,678	174,845	32.78%
PERSONAL SERVICES	452,372	332,715	438,206	510,495	510,495	623,613	22.16%
OPERATING EXPENSES							
Utilities	817,096	827,565	992,275	1,053,740	1,057,174	1,043,300	-0.99%
Equipment and Supplies	22,941	36,793	15,176	14,200	14,200	16,450	15.85%
Repairs and Maintenance	208,484	255,752	260,810	205,700	214,913	191,800	-6.76%
Conferences and Training	15,997	11,858	16,470	17,054	17,054	21,000	23.14%
Professional Services			5,300	20,000	20,000	10,000	-50.00%
Other Expenses	362	109	11	300	300	400	33.33%
OPERATING EXPENSES	1,064,880	1,132,077	1,290,042	1,310,994	1,323,641	1,282,950	-2.14%
CAPITAL EXPENDITURES							
Equipment	46,297						
CAPITAL EXPENDITURES	46,297						
Communications	1,563,549	1,464,792	1,728,248	1,821,489	1,834,136	1,906,563	4.67%

Significant Changes

The increase to Personal Services for FY 2008/09 is primarily due to having negotiated and approved Memoranda of Understanding (MOUs) in place. During budget development for FY 2007/08, several MOUs were under negotiation. Therefore, salary and benefit adjustments were estimated for budgeting purposes. The amounts for FY 2008/09 represent anticipated costs based on the approved MOUs in place. Under Operating Expenditures, the increase to Equipment and Supplies is due to the planned purchase of software required for network monitoring. The increase to Conferences and Training is due to a vacant position being filled. The \$10,000 for Professional Services is to assist in maintaining the current PBX system and a network upgrade.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Info System Communications Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Network Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Telecommunications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	5.00	5.00	5.00	5.00	5.00	5.00	0.00



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Operations							
PERSONAL SERVICES							
Salaries, Permanent	406,052	433,004	483,474	451,924	451,924	436,054	-3.51%
Salaries, Temporary	32,133	44,164	36,969	44,081	36,081	44,100	0.04%
Salaries, Overtime	259	5,732	9,197	10,000	10,000	10,000	0.00%
Benefits	116,664	154,954	179,363	170,968	170,968	145,581	-14.85%
PERSONAL SERVICES	555,108	637,854	709,003	676,973	668,973	635,735	-6.09%
OPERATING EXPENSES							
Utilities			44				
Equipment and Supplies	36,088	53,061	50,792	34,500	170,134	34,500	0.00%
Repairs and Maintenance	42,022	62,154	59,911	69,200	67,535	85,500	23.55%
Conferences and Training	9,627	20,704	10,284	13,750	13,750	25,600	86.18%
Professional Services		25,993	4,806				
Other Contract Services		396		6,000	6,000	15,000	150.00%
Other Expenses	577	456	158	300	300		-100.00%
OPERATING EXPENSES	88,314	162,764	125,995	123,750	257,719	160,600	29.78%
CAPITAL EXPENDITURES							
Equipment					32,942		
Software - Capital				87,041	129,206		-100.00%
CAPITAL EXPENDITURES				87,041	162,148		-100.00%
Operations	643,422	800,618	834,998	887,764	1,088,840	796,335	-10.30%

Significant Changes

The change to Personal Services is primarily due to attrition being taken from this division in FY 2008/09. Attrition was not taken from the appropriations in this division in FY 2007/08. Under Operating Expenses, the increase to Repairs and Maintenance adopted budget is primarily due to the increased use of virtualized servers. Using these reduces the number of servers required to run City applications and reduces equipment replacement costs. For Conferences and Training, changes in network storage and backup technology has increased staff training needs. Other Contract Services is increasing due to disaster recovery requirements that data backup tapes for off-site storage be picked up daily instead of weekly.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Info Systems Computer Op Mgr.	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Info Systems Computer Op Supv	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Info Systems Specialist III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Info Systems Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	7.00	7.00	7.00	0.00



Information Services
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Systems							
PERSONAL SERVICES							
Salaries, Permanent	1,297,735	1,407,497	1,454,504	1,796,953	1,796,953	1,867,929	3.95%
Salaries, Temporary	26,422	48,278	17,073	63,347	24,847	47,112	-25.63%
Salaries, Overtime	43,634	53,007	58,826	25,200	25,200	26,000	3.17%
Benefits	385,704	486,164	538,728	635,907	635,907	639,476	0.56%
PERSONAL SERVICES	1,753,495	1,994,946	2,069,131	2,521,407	2,482,907	2,580,517	2.34%
OPERATING EXPENSES							
Utilities		683					
Equipment and Supplies	120,901	299,961	132,871	51,591	72,238	93,445	81.13%
Repairs and Maintenance	560,513	680,821	863,523	953,552	954,051	1,162,483	21.91%
Conferences and Training	30,130	25,135	45,666	68,377	66,116	66,550	-2.67%
Professional Services	4,600	59,143	167,115	5,000	5,000	10,000	100.00%
Other Contract Services	192	6,816	3,000				
Rental Expense	2,694	395					
Expense Allowances	4,239	5,275	5,247	5,400	5,400	5,400	0.00%
Other Expenses	889	170		300	300	300	0.00%
OPERATING EXPENSES	724,158	1,078,399	1,217,422	1,084,220	1,103,105	1,338,178	23.42%
CAPITAL EXPENDITURES							
Equipment - Info Sys	32,423	132,853	40,551				
Software - Capital		134,567	61,630		12,167		
CAPITAL EXPENDITURES	32,423	267,420	102,181		12,167		
Systems	2,510,076	3,340,765	3,388,734	3,605,627	3,598,179	3,918,695	8.68%

Significant Changes

The increase to Personal Services for FY 2008/09 is primarily due to having negotiated and approved Memoranda of Understanding (MOUs) in place. During budget development for FY 2007/08, several MOUs were under negotiation. Also, an additional GIS Analyst position is now funded by Information Services. In prior years, this position was budgeted in the FireMed Fund. With the merging of the FireMed Fund into the General Fund, the GIS Analyst appropriation was moved to Information Services. Temporary Salaries are decreased from the elimination of one intern. Under Operating Expenses, the increase in Repairs and Maintenance is from additional software maintenance and licensing costs. As City departments add new software, ongoing maintenance is assumed in the Information Services budget. In addition, for FY 2008/09, the \$200,000 annual cost for the Microsoft software license has been moved from Non-Departmental to Information Services to assist with more appropriate monitoring. Finally, an Access Database consolidation project is planned for FY 2008/09, with anticipated costs (\$10,000) budgeted in Professional Services.



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Systems (continued)

	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2007/08	FY 2008/09	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Business Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Public Safety Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GIS Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00
GIS Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Info Systems Analyst Senior	2.00	2.00	3.00	3.00	3.00	3.00	0.00
OA Systems Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Info Systems Analyst IV	4.00	4.00	5.00	5.00	5.00	5.00	0.00
Info Systems Analyst III	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Info Systems Analyst II	1.00	1.00	2.00	3.00	3.00	3.00	0.00
Info Systems Analyst I	3.00	3.00	3.00	1.00	1.00	1.00	0.00
Info Systems Technician IV	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GIS Analyst*	4.00	5.00	4.00	5.00	5.00	5.00	0.00
*Two GIS Analysts are funded by the Public Works Department but counted here as they are supervised by Information Services.							
Total	21.00	22.00	23.00	24.00	24.00	24.00	0.00



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Capital Projects Fund (301), Water Fund Utilities Project (506)							
PERSONAL SERVICES							
Salaries, Temporary	13,903	15,409					
Salaries, Overtime	7,390						
Benefits	930						
PERSONAL SERVICES	22,223	15,409					
OPERATING EXPENSES							
Equipment and Supplies		662					
Repairs and Maintenance							
Conferences and Training			3,581				
Professional Services	313,138						
OPERATING EXPENSES	313,138	662	3,581				
CAPITAL EXPENDITURES							
Equipment		14,071					
Software - Capital	95,677		49,251				
CAPITAL EXPENDITURES	95,677	14,071	49,251				
Information Services	431,038	30,142	52,832				

Significant Changes

Historical expenditures are related to various Capital Projects and Water Enterprise Fund projects. Information Services related capital projects are now accounted for within the Capital Improvement Reserve (CIR) in the General Fund Non-Departmental budget.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Information Services
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
NIS Information Services							
ADM Administration							
10042101 IS - Administration	300,470	570,414	422,644	503,588	603,713	607,621	20.66%
ADM Administration	300,470	570,414	422,644	503,588	603,713	607,621	20.66%
COM Communications							
10042201 IS - Communications	1,563,549	1,464,793	1,728,247	1,821,489	1,834,137	1,906,563	4.67%
COM Communications	1,563,549	1,464,793	1,728,247	1,821,489	1,834,137	1,906,563	4.67%
OPS Operations							
10042156 IS - Operations	643,422	800,616	834,997	887,764	1,088,840	796,335	-10.30%
OPS Operations	643,422	800,616	834,997	887,764	1,088,840	796,335	-10.30%
SYS Systems							
10042102 IS - Technology Contracts						200,000	
10042154 IS - Business System	1,010,728	1,720,287	1,627,320	1,800,136	1,849,588	1,780,656	-1.08%
10042155 IS - Safety	1,131,162	1,246,946	1,153,869	1,328,778	1,310,378	1,304,361	-1.84%
10042202 IS - GIS	368,187	373,532	607,547	476,712	438,212	633,678	32.93%
SYS Systems	2,510,077	3,340,765	3,388,736	3,605,626	3,598,178	3,918,695	8.68%
Other Funds							
30143002 BEACH Project	313,138						
50643002 BEACH Project	117,900	30,142	52,832				
Other Funds	431,038	30,142	52,832				
General Fund	5,017,518	6,176,588	6,374,624	6,818,467	7,124,868	7,229,214	6.02%
Other Funds	431,038	30,142	52,832				
Grand Total(s)	5,448,556	6,206,730	6,427,456	6,818,467	7,124,868	7,229,214	6.02%